

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: N04 - Department of Corrections

Functional Group: Public Safety &
Correctional

1155 Incarcerate Offenders

Provide proper housing, care, treatment, feeding, clothing and supervision of inmates within a controlled and structured environment utilizing seven (7) high security, eight (8) medium security, eleven (11) minimum security and three (3) multi-level-female institutions. Section 24-1-20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$206,566,752	\$192,662,541	\$1,218,090	Yes	\$12,686,121	5,872.70

Expected Results:

Protect the public, employees, and inmates. Accredited all institutions based on American Correctional Association standards. Maintain/improve one of the lowest per-inmate cost nationally. Review the inmate classification system in order to maximize the utilization of facilities. Increase the number of inmates housed in the pre-release centers, in order to prepare them for re-entry into the community. Lower the already low rate of escapes and reduce the recidivism rate.

Outcome Measures:

Housing operating capacity is 18,153. Special Management/Prg bed capacity is 5,721. The current average annual inmate count for FY 2004 is 23,131 vs. the FY 2003 count of 22,845. All institutions with the exception of two are accredited. The current inmate population assigned to pre-release is 1,271. The 29 institutions operated safely and securely without any major riots or disturbances, effectively preventing escapes and serious incidents. The current fiscal year-to-date daily inmate direct cost (excluding medical) is \$22.39/high security, \$19.17/medium security, \$18.66/minimum security and \$24.29-female institutions. The most recent South Carolina three-year recidivism rate is 29.3% compared to the national average of 32.7%.

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1156 Provide Inmate Health Care

Provide the community standard of health care services--medical and mental health for all inmates in the Department of Corrections. Section 24-13-80

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$59,428,979	\$56,373,979	\$0	No	\$3,055,000	599.00

Expected Results:

To provide appropriate and cost effective medical, clinical, dental and mental health services for all inmates. Minimize inmate complaints and grievances.

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Outcome Measures:

Health care daily cost in FY 03 was \$6.36 as compared to \$6.25 in FY 02. The national average for FY 02 was \$8.03. During FY 03, medical grievances and complaints were reduced by 16% and 20% respectively from FY 02 levels. Since medical expenses are the highest inflationary costs the Agency experiences, the Agency implemented a number of cost reductions/avoidances to offset some of those inflationary/volume increases. They include: establishing a co-pay system; utilization of the BC/BS review process and the state employee rate structure. A Behavioral Management Unit plan has been completed. Services provided by this unit will help reduce the instances of self-mutilation and result in fewer emergency runs. The Agency has developed a health care RFP and is currently evaluating the privatization option; to determine if costs would be less and if the burden of providing adequate staffing could be relieved.

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1157 Institutions Canteen Operations

The Agency operates a prison cashless canteen system at every institution. Inmates purchase hygiene items, soft drinks, tobacco products, candy, etc. The purchase price is cost plus 10%. Proviso 37.5

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$17,000,000	\$0	\$0	No	\$17,000,000	51.00

Expected Results:

The Canteen operation must be self-sufficient. It must generate a profit (utilized to supplement Agency operating costs), and provide jobs for inmates.

Outcome Measures:

The Canteen generated sales during FY 03-04 of approximately \$15.3 million and a net profit of \$2.8 million. These are increases of 3% and 6% respectively over FY 02-03 totals. On the average 150 inmates work in the canteen operation.

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1158 Vehicle Maintenance

Maintains all Agency vehicles (937, including trailers), to include preventative maintenance, cleaning, major repairs, and body work. Also provides maintenance work for other State Agencies. The vehicle maintenance facility has thirty-one work bays. Section 24-3-20

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,883,296	\$2,623,296	\$0	No	\$260,000	44.00

Expected Results:

Save the Agency and other state Agencies on vehicle maintenance costs; become self-sufficient and generate revenue. Provide work and training for inmates.

Outcome Measures:

The Agency contracts with ten other state agencies to provide their vehicle maintenance requirements. Total number of vehicles worked on during FY 03-04 was 1,281. Based on current operations, projected revenue from outside sources during FY 04-05 will be \$327,500. The maintenance shop employs 40 inmates.

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1159 Agency Training Academy

The Agency Training Academy provides training for all SCDC employees. All Correctional Officers are required to maintain Continuing Law Enforcement Education (CLEE) certification and by policy all Agency employees have mandatory training requirements that are administered by the Training Academy annually. Other State Agencies also utilize the Academy facilities for training.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,450,000	\$1,450,000	\$0	No	\$0	38.00

Expected Results:

Maintain ACA certification, provide training for all Agency personal to include new hire orientation; basic training; mandatory, supervisory, and job enhancement training.

Outcome Measures:

The Agency's Training Academy provided orientation to 853 newly hired employees, also 858 employees completed basic training (certification), 1,361 completed in-service training; 625 completed Management Development training; 1,481 completed medical training and 3,673 institutional employees completed annual mandatory training. The Training Academy provided training space to other state agencies/ organizations for a total of 87 days. The Agency's weapons ranges were also used by other state/county/federal agencies for a total of 97 days. A total of eight National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network. The Academy's training program was college certified and awarded 30.25 college credit hours that employees can use toward a college degree.

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Correctional

1160 Recycling Operation

The Agency Recycling branch picks up, sorts, and binds saleable materials from all institutions and a number of other Agencies. Paper, aluminum, steel, copper, and brass are sold to salvage operations. Proviso 37.6

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$350,000	\$100,000	\$0	No	\$250,000	8.00

Expected Results:

Save the Agency and other state Agencies expenses allocated for waste disposal; become self-sufficient and generate revenue.

Outcome Measures:

The Agency collects those items for which there is a market. Currently collecting recycle items from 32 state agencies (multiple sites for many); 10 county facilities and 11 schools. Due to reduced waste stream, the Agency has saved an estimated \$350,000 on dumpster rentals and land fill fees. Projected future revenue from recycling is approximately \$268,000. Recycling program employees 46 inmates.

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Correctional**1161 Work and Vocational**

Create jobs and work activities that are opportunities for inmates to become gainfully employed. Build a quality and marketable product. Save the Agency and the State operating costs. Section 24-3-20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,218,024	\$331,947	\$0	No	\$1,886,077	47.10

Expected Results:

The Agency's goal is to have all eligible inmates assigned to meaningful work or educational assignments.

Outcome Measures:

Ten percent of the inmate population are working in Prison Industries or on the prison farm. Sixty percent are assigned work duties doing maintenance, litter crews, construction, canteen functions, food service, work release jobs, working for counties or other governmental entities, etc. The result is significant savings in labor costs throughout the State. SCDC realizes many cost efficiencies in food expenses, maintenance projects, vehicle repairs, etc. Twenty-five percent of all inmates are involved with academic/vocational training. Every inmate working on work release pays either taxes, victim restitution, room and board, family support, or a combination of those responsibilities.

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1162 Prison Industries-Traditional

Inmate in-house manufacturing/service work programs to include: Janitorial products, license tags, metal bending, sign shop, mattress construction, sewing operation, laundry, frame shop, panel systems, office furniture, print shop, storage and warehouse, microfilming. Section 24-3-20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$11,000,000	\$0	\$0	No	\$11,000,000	60.00

Expected Results:

Increase opportunities and participation in the work programs. Train inmates and give them opportunities to become gainfully employed. Build quality and marketable products/services that can be sold to other state agencies. Save the Department and the State operating costs.

Outcome Measures:

There are 15 programs at various institutions. Approximately 1,000 inmates work in these programs. Annual sales total over \$11 million.

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1163 Prison Industries "PIE" Prog

Inmate employment through the Prison Industries Enhancement Program (PIE) -- current employers include: Pride Janitorial, Appalachian Engineered Flooring, R.M. Design, Inc., Anderson Hardwood Floors(2), Southern Fineblanking, ESCOD Inc., Craig Industries, Console Manufacturing, Kwalu Furniture. Section 24-3-20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,000,000	\$0	\$0	No	\$5,000,000	27.00

Expected Results:

Employ 1158 inmates, all of which will pay taxes(and if applicable) restitution, child support, room/board, an into the victim assistance fund. The program is self-sufficient. Increase the number of participants in the program. of the

Outcome Measures:

Inmate participation has increased by ten percent. All are paying taxes and their obligations to society. Agency averages approximately 5% net profit margin from \$5.7 million of gross revenue. PIE projects are located in

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nine institutions.

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1164 Prison Industries-Service

Prison Industries service group -- this is a labor pool of inmates at various institutions to provide contracted services for companies and or other state agencies. They include computer refurbishing, DMV call system, glove packaging, tire recapping, transmission dismantling, laundry service, recycling, microfilming records, and a Braille project. Section 24-3-20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,000,000	\$0	\$0	No	\$3,000,000	29.00

Expected Results:

Provide labor for the inmate population. Allow inmates to earn wages to help reimburse the State for the cost of incarceration and pay into the victim assistance fund.

Outcome Measures:

Service programs are located at 11 institutions. The net profit margin for the State of gross revenue (\$4.2 million) on revenue from these contracts is approximately 29%. Inmates working in these service industries total 946.

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1165 Agriculture Operation

Operation of the prison farm system to include the following: Dairy production, row crop production, poultry production, grist mill operation, farm equipment maintenance, timber management, beef production, and administration. Provisos 37.2 and 37.16

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,041,670	\$150,000	\$0	No	\$3,891,670	35.00

Expected Results:

To provide all dairy requirements, milk and eggs for the inmate population at a reduced cost and generate additional revenue for operations. To provide produce for inmate consumption for costs less than market. To generate revenue through a timber management program. To provide employment and vocational training for inmates.

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Outcome Measures:

The South Carolina Department of Corrections has one of the lowest per-day inmate food costs (\$1.19), if not the lowest, in the Nation. Without the farming operation the Agency's food cost would be 15% higher and the quality would be lower. The egg laying operation will generate additional revenue. The farm operation also provides a cost savings for the Department of Juvenile Justice. The farm operation is completely self-sufficient and employs over 300 inmates at various times throughout the year.

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Palmetto Pride was established as a non-profit advisory group. Proviso 37.6

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$600,000	\$550,000	\$0	No	\$50,000	19.00

Expected Results:

SCDC partnered with DOT and Palmetto Pride to allow businesses and organizations an opportunity to sponsor their own section of interstate for litter control (Pride Ways). SCDC cleans those segments for a nominal fee.

Outcome Measures:

Currently, there are 18 litter crews composed of male and female inmates (180) assigned to pick up nearly 800 miles of interstate highways. SCDC cleans those segments twice a month.

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Correctional**1167 Education of Inmates**

Palmetto Unified School District No. 1 -- Provide educational programs: academic; vocational; special education; library services; and life skills development services. Section 24-25-10

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$9,735,225	\$3,011,138	\$2,731,763	No	\$3,992,324	221.25

Expected Results:

To improve the academic, vocational and life-skills of offenders assigned to SCDC so that they are better prepared to successfully re-enter society when released to the community.

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Outcome Measures:

The District increased its number of GED graduates from 579 in FY 01-02 to 842 in FY 02-03 and 904 in FY 03/04. High school students who were post tested after 100 days of enrollment, showed an average gain of 1.26 grade levels. Seventy-seven percent of the vocational students enrolled completed course requirements. Eighty-two percent of the students who were enrolled in the GED class completed it and 80% of the students who took the GED test passed it. The Agency now participates in the Corrections Learning Network for inmates to give them even more educational opportunities.

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1168 Inmate Program Services

Provide programs and services in the areas of substance abuse, religion, recreation, volunteer activities, inmate organizations, and inmate correspondence. Section 24

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$8,750,055	\$4,503,131	\$4,000,000	Yes	\$246,924	184.00

Expected Results:

Reduce inmate grievances and complaints. Increase participation in substance abuse programs. Recruit and coordinate volunteers to provide various re-entry programs and services in order to have a positive effect on the Agency recidivism rate.

Outcome Measures:

Inmate grievances filed have been reduced from 16,212 during FY2000 to 10,407 during FY2003. There has been a fifty percent increase in participation in the Substance Abuse Program at the Lee Correctional Institution during 2004. There are substance abuse programs at Turbeville and Leath, both programs will be terminated because of a lack of Federal funding. The most recent South Carolina three-year recidivism rate is 29.3% compared to the national average of 32.7%.

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1169 Penal Facilities Inspection

Inspection of all state penal facilities. Section 24-9-10

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		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$256,366	\$256,366	\$0	No	\$0	6.00

Expected Results:

Inspect all South Carolina penal Facilities twice annually.

Outcome Measures:

All 280 of those inspections were completed during FY2004.

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1170 Administration & Support

Provide efficient administration/support (e.g., executive staff, legal, human resources, budget and finance, information systems and victim services). Section 24-1-10

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$12,707,178	\$10,706,068	\$1,099,570	Yes	\$901,540	250.60

Expected Results:

Implement cost reduction/cost avoidance systems to reduce administrative costs and still provide the necessary support for operations. Reduce the Employee Turnover rate.

Outcome Measures:

Thirteen Headquarters divisions were reduced to seven. The Agency implemented a Retirement Opportunity Program during FY 03-04 that saved the Agency \$1,000,000, and still retained the expertise of many Agency managers. Of the 250 authorized positions only 151 are filled. Between 2001 and 2004, annual expenditures for the total Agency declined by approximately \$49 million -- a large portion due to reductions in personal service costs. Nationally, SCDC inmate costs are among the lowest of all States. Year-to-date, FY 03-04 the employee turnover rate is 15.3% compared to a turnover rate of 22.0% during FY 02-03.

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1171 Federal Grant Allocation

Allocation of Federal grant funds (VOITIS) utilized to construct inmate housing

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	FY 2004-05					FTEs
Total	General Funds	Federal Funds	FM	Other Funds		
\$7,189,702	\$65,000	\$7,124,702	Yes	\$0		1.00

Expected Results:

Construct beds at 21 county facilities and Dept. of Juvenile Justice Evaluation Centers

Outcome Measures:

All projects currently in process. Periodically audited by SCDC staff.

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AGENCY TOTALS

Department of Corrections

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$352,177,247	\$272,783,466	\$16,174,125	\$63,219,656	7,492.65